

**Agency Legislative Budget**

The following table summarizes the total legislative budget for the agency by year, type of expenditure, and source of funding. Also included in the table is the HB 447 pay plan allocation.

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	81.68	(0.73)	0.00	80.95	(0.73)	0.00	80.95	80.95
Personal Services	3,285,424	475,472	400,499	4,161,395	475,109	579,040	4,339,573	8,500,968
Operating Expenses	561,260	48,297	100,000	709,557	15,955	100,000	677,215	1,386,772
Equipment	0	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$3,846,684</b>	<b>\$523,769</b>	<b>\$500,499</b>	<b>\$4,870,952</b>	<b>\$491,064</b>	<b>\$679,040</b>	<b>\$5,016,788</b>	<b>\$9,887,740</b>
General Fund	3,408,893	575,943	500,499	4,485,335	543,238	679,040	4,631,171	9,116,506
State/Other Special	341,095	(58,343)	0	282,752	(58,343)	0	282,752	565,504
Federal Special	96,696	6,169	0	102,865	6,169	0	102,865	205,730
<b>Total Funds</b>	<b>\$3,846,684</b>	<b>\$523,769</b>	<b>\$500,499</b>	<b>\$4,870,952</b>	<b>\$491,064</b>	<b>\$679,040</b>	<b>\$5,016,788</b>	<b>\$9,887,740</b>

**Agency Description**

The Montana School for the Deaf and Blind, located in Great Falls, operates under the authority of Title 20-8-101 through 121, MCA, is part of Montana's educational system, and under the policy and governance of the State Board of Public Education. The school is to be a day school with a residential option for children and adolescents whose hearing or sight is a barrier to receiving proper education in the public schools of the state. The school is also to provide outreach educational services and serve as a resource center for parents of deaf and blind children, as well as state public schools and organizations that serve sensory impaired children. Their goal is to allow their students to attain the attitude, understanding, skill, ability, and knowledge to become contributing members of society.

**Agency Highlights**

School for the Deaf and Blind Major Budget Highlights	
♦	The 2007 legislative budget exceeds the FY 2004 base budget by \$2.2 million to fund: <ul style="list-style-type: none"> <li>• \$403,000 to implement the pay plan adopted in HB 447</li> <li>• \$200,000 for repairs, maintenance, and computer upgrades</li> <li>• \$300,000 to increase salaries for teachers and professional staff</li> <li>• \$276,000 to eliminate vacancy savings from two programs</li> <li>• Statewide present law adjustments of \$1 million are primarily for personal services for 80.95 FTE</li> </ul>
♦	An appropriation of \$440,000 to enhance the school's outreach program and Braille instruction was made in HB 438

**Summary of Legislative Action**

The legislature approved a budget increase for statewide and other present law adjustments as well as increases to the general fund of \$1.2 million to implement the pay plan adopted in HB 447, address ongoing maintenance issues, eliminate vacancy savings in the Student Services and Education Programs, replace and upgrade computers, and increase salaries for teachers and professional staff.

### Funding

The following table summarizes funding for the agency, by program and source, as adopted by the legislature. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Agency Funding 2007 Biennium Legislative Budget					
Agency Program	General Fund	State Spec.	Fed Spec.	Grand Total	Total %
01 Administration Program	\$ 727,044	\$ 878	\$ -	\$ 727,922	7.4%
02 General Services	988,426	-	-	988,426	10.0%
03 Student Services	2,478,469	-	58,222	2,536,691	25.7%
04 Education	4,922,567	564,626	147,508	5,634,701	57.0%
Grand Total	<u>\$ 9,116,506</u>	<u>\$ 565,504</u>	<u>\$ 205,730</u>	<u>\$ 9,887,740</u>	<u>100.0%</u>

### Other Legislation

House Bill 5 – This bill appropriates \$398,000 from the long-range building program account, administered by the Department of Administration, for facility improvements at the Montana School for the Deaf and Blind.

House Bill 20 – This bill clarifies that students desiring to attend the school may not yet have reached 22 years of age and must be identified as deaf, hearing impaired, or visually impaired pursuant to the Individuals With Disabilities Education Act, 20 U.S.C. 1414.

House Bill 44 – This bill allows the school to spend non-general fund money from admission payments of nonresident children before the school has expended all general fund money to provide services to the student covered by admission payments.

House Bill 438 – This bill provides a general fund appropriation for the Montana School for the Deaf and Blind (MSDB) to enhance their outreach program to provide consultants and an equipment loan program to school districts throughout Montana. This appropriation also allows the MSDB to provide technical assistance for Braille instruction to local districts serving blind or visually impaired children. The bill provides \$440,000 over the biennium for personal services (3.08 FTE), operating expenses, and the start-up for the equipment loan library.

### Executive Budget Comparison

The following table compares the legislative budget for the 2007 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2004	Executive Budget Fiscal 2006	Legislative Budget Fiscal 2006	Leg – Exec. Difference Fiscal 2006	Executive Budget Fiscal 2007	Legislative Budget Fiscal 2007	Leg – Exec. Difference Fiscal 2007	Biennium Difference Fiscal 06-07
FTE	81.68	80.95	80.95	0.00	80.95	80.95	0.00	
Personal Services	3,285,424	3,910,896	4,161,395	250,499	3,910,533	4,339,573	429,040	679,539
Operating Expenses	561,260	709,557	709,557	0	677,215	677,215	0	0
Equipment	0	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$3,846,684</b>	<b>\$4,620,453</b>	<b>\$4,870,952</b>	<b>\$250,499</b>	<b>\$4,587,748</b>	<b>\$5,016,788</b>	<b>\$429,040</b>	<b>\$679,539</b>
General Fund	3,408,893	4,234,836	4,485,335	250,499	4,202,131	4,631,171	429,040	679,539
State/Other Special	341,095	282,752	282,752	0	282,752	282,752	0	0
Federal Special	96,696	102,865	102,865	0	102,865	102,865	0	0
<b>Total Funds</b>	<b>\$3,846,684</b>	<b>\$4,620,453</b>	<b>\$4,870,952</b>	<b>\$250,499</b>	<b>\$4,587,748</b>	<b>\$5,016,788</b>	<b>\$429,040</b>	<b>\$679,539</b>

The legislature increased the executive budget by \$679,000 general fund over the biennium for \$276,000 to exempt the Student Services and Education Programs from vacancy savings, and \$403,000 to implement the HB 447 pay plan.

### Program Legislative Budget

The following table summarizes the total legislative budget for the program by year, type of expenditure, and source of funding. Also included in the table is the HB 447 pay plan allocation.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00
Personal Services	258,906	(1,117)	7,377	265,166	(1,143)	18,855	276,618	541,784
Operating Expenses	71,756	34,147	0	105,903	8,479	0	80,235	186,138
<b>Total Costs</b>	<b>\$330,662</b>	<b>\$33,030</b>	<b>\$7,377</b>	<b>\$371,069</b>	<b>\$7,336</b>	<b>\$18,855</b>	<b>\$356,853</b>	<b>\$727,922</b>
General Fund	330,662	32,591	7,377	370,630	6,897	18,855	356,414	727,044
State/Other Special	0	439	0	439	439	0	439	878
<b>Total Funds</b>	<b>\$330,662</b>	<b>\$33,030</b>	<b>\$7,377</b>	<b>\$371,069</b>	<b>\$7,336</b>	<b>\$18,855</b>	<b>\$356,853</b>	<b>\$727,922</b>

### Program Description

The Administration Program staff provides purchasing, accounting, personnel functions, and management of business affairs for the school.

### Program Highlights

Administration Program Major Budget Highlights	
Increases to the FY 2004 base year budget are due to:	
♦	Statewide present law adjustments of \$40,000
♦	Funding to implement the HB 447 pay plan of \$26,200

### Funding

The following table shows program funding, by source, for the base year and for the 2007 biennium as adopted by the legislature.

Program Funding Table Administration Program							
Program Funding		Base FY 2004	% of Base FY 2004	Budget FY 2006	% of Budget FY 2006	Budget FY 2007	% of Budget FY 2007
01000	Total General Fund	\$ 330,662	100.0%	\$ 370,630	99.9%	\$ 356,414	99.9%
	01100 General Fund	330,662	100.0%	370,630	99.9%	356,414	99.9%
02000	Total State Special Funds	-	-	439	0.1%	439	0.1%
	02050 School Trust Interest/Income	-	-	439	0.1%	439	0.1%
Grand Total		<u>\$ 330,662</u>	<u>100.0%</u>	<u>\$ 371,069</u>	<u>100.0%</u>	<u>\$ 356,853</u>	<u>100.0%</u>

The administrative program is funded with general fund and less than \$1,000 per year from the school's land trust earnings.

**Present Law Adjustments**

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2006-----						-----Fiscal 2007-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					9,624					9,598
Vacancy Savings					(10,741)					(10,741)
Inflation/Deflation					(581)					(581)
Fixed Costs					34,728					9,060
<b>Total Statewide Present Law Adjustments</b>					<b>\$33,030</b>					<b>\$7,336</b>
<b>Grand Total All Present Law Adjustments</b>					<b>\$33,030</b>					<b>\$7,336</b>

**New Proposals**

New Proposals										
-----Fiscal 2006-----						-----Fiscal 2007-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6010 - 2007 Biennium Pay Plan - HB 447										
01	0.00	7,377	0	0	7,377	0.00	18,855	0	0	18,855
<b>Total</b>	<b>0.00</b>	<b>\$7,377</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,377</b>	<b>0.00</b>	<b>\$18,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,855</b>

**DP 6010 - 2007 Biennium Pay Plan - HB 447** - The legislature passed a pay plan in HB 447 that provides an additional 3.5 percent (or \$1,005, whichever is greater) in FY 2006 and an additional 4.0 percent (or \$1,188, whichever is greater) in FY 2007, as well as \$46 per month in insurance contributions in calendar 2006 and an additional \$51 per month in calendar 2007. These amounts represent the program's allocation of costs to fund this pay plan.

### Program Legislative Budget

The following table summarizes the total legislative budget for the program by year, type of expenditure, and source of funding. Also included in the table is HB 447 pay plan allocation.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	4.00	0.00	0.00	4.00	0.00	0.00	4.00	4.00
Personal Services	128,630	19,135	4,711	152,476	19,854	12,263	160,747	313,223
Operating Expenses	254,389	11,598	75,000	340,987	4,827	75,000	334,216	675,203
<b>Total Costs</b>	<b>\$383,019</b>	<b>\$30,733</b>	<b>\$79,711</b>	<b>\$493,463</b>	<b>\$24,681</b>	<b>\$87,263</b>	<b>\$494,963</b>	<b>\$988,426</b>
General Fund	383,019	30,733	79,711	493,463	24,681	87,263	494,963	988,426
<b>Total Funds</b>	<b>\$383,019</b>	<b>\$30,733</b>	<b>\$79,711</b>	<b>\$493,463</b>	<b>\$24,681</b>	<b>\$87,263</b>	<b>\$494,963</b>	<b>\$988,426</b>

### Program Description

The General Services Program staff members are responsible for general upkeep and maintenance of the school's eight buildings and 18.5-acre campus complex

### Program Highlights

General Services Program Major Budget Highlights	
Total funding increases of approximately \$222,000 over the base year are due to:	
♦	Statewide present law adjustments
♦	New Proposals of \$167,000 comprising:
•	\$150,000 for repairs and maintenance
•	\$17,000 to implement the pay plan adopted in HB 447

### Funding

This program is funded with general fund.

### Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2006-----					-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				25,292					26,040
Vacancy Savings				(6,157)					(6,186)
Inflation/Deflation				10,096					7,406
Fixed Costs				1,502					(2,579)
<b>Total Statewide Present Law Adjustments</b>				<b>\$30,733</b>					<b>\$24,681</b>
<b>Grand Total All Present Law Adjustments</b>				<b>\$30,733</b>					<b>\$24,681</b>

**New Proposals**

New Proposals										
-----Fiscal 2006-----						-----Fiscal 2007-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 3 - Repair & Maintenance Base Adjustment										
02	0.00	75,000	0	0	75,000	0.00	75,000	0	0	75,000
DP 6010 - 2007 Biennium Pay Plan - HB 447										
02	0.00	4,711	0	0	4,711	0.00	12,263	0	0	12,263
Total	0.00	\$79,711	\$0	\$0	\$79,711	0.00	\$87,263	\$0	\$0	\$87,263

DP 3 - Repair and Maintenance Base Adjustment - The legislature added \$75,000 per year of general fund to the program's operating budget for ongoing maintenance issues.

DP 6010 - 2007 Biennium Pay Plan - HB 447 - The legislature passed a pay plan in HB 447 that provides an additional 3.5 percent (or \$1,005, whichever is greater) in FY 2006 and an additional 4.0 percent (or \$1,188, whichever is greater) in FY 2007, as well as \$46 per month in insurance contributions in calendar 2006 and an additional \$51 per month in calendar 2007. These amounts represent the program's allocation of costs to fund this pay plan.

**Program Legislative Budget**

The following table summarizes the total legislative budget for the program by year, type of expenditure, and source of funding. Also included in the table is the HB 447 pay plan allocation.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	29.74	0.00	0.00	29.74	0.00	0.00	29.74	29.74
Personal Services	906,663	146,396	80,006	1,133,065	150,025	139,081	1,195,769	2,328,834
Operating Expenses	99,047	4,833	0	103,880	4,930	0	103,977	207,857
Equipment	0	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$1,005,710</b>	<b>\$151,229</b>	<b>\$80,006</b>	<b>\$1,236,945</b>	<b>\$154,955</b>	<b>\$139,081</b>	<b>\$1,299,746</b>	<b>\$2,536,691</b>
General Fund	977,958	149,870	80,006	1,207,834	153,596	139,081	1,270,635	2,478,469
Federal Special	27,752	1,359	0	29,111	1,359	0	29,111	58,222
<b>Total Funds</b>	<b>\$1,005,710</b>	<b>\$151,229</b>	<b>\$80,006</b>	<b>\$1,236,945</b>	<b>\$154,955</b>	<b>\$139,081</b>	<b>\$1,299,746</b>	<b>\$2,536,691</b>

**Program Description**

The Student Services Program provides residential care for children living at the school. The residential program consists of two cottages, each having three wings connected by a food service building.

**Program Highlights**

<b>Student Services Program</b>	
<b>Major Budget Highlights</b>	
♦	The 2007 legislative budget exceeds the FY 2004 base budget by approximately \$525,000 due to increases of: <ul style="list-style-type: none"> <li>• \$131,000 to implement the HB 447 pay plan</li> <li>• \$88,000 to eliminate vacancy savings in this program</li> <li>• \$306,000 for statewide present law adjustments</li> </ul>

The Student Services Program provides residential care (20-8-102, MCA) for students living at the school, which is generally about half of the student population. This program operates seven days a week around the clock, and employs 42 individuals for 29.74 FTE comprising 22 institution attendants, 5 licensed practical nurses, 7 cooks/food preparation persons, 1 computer specialist, 1 administrator, and 6 educators that are responsible for:

- Activities designed to further the student's social skills that occur during the week and weekends, and range from roller-skating to shopping
- 24-hour health care services including a disease and injury prevention program directed by a registered nurse and staffed by licensed practical nurses
- The independent living skills program designed to transition students to life after graduation, which is staffed by behavioral counselors

Whether the school uses all available cottage space depends upon the enrollment number, age and sex of students. Presently there is one unoccupied wing. However, if another middle school or high school girl enrolls, and there is no other change in the number of residents, the wing would be opened.

**Funding**

The following table shows program funding, by source, for the base year and for the 2007 biennium as adopted by the legislature.

		Program Funding Table Student Services					
Program Funding		Base FY 2004	% of Base FY 2004	Budget FY 2006	% of Budget FY 2006	Budget FY 2007	% of Budget FY 2007
01000	Total General Fund	\$ 977,958	97.2%	\$ 1,207,834	97.6%	\$ 1,270,635	97.8%
	01100 General Fund	977,958	97.2%	1,207,834	97.6%	1,270,635	97.8%
03000	Total Federal Special Funds	27,752	2.8%	29,111	2.4%	29,111	2.2%
	03167 National School Lunch	27,752	2.8%	29,111	2.4%	29,111	2.2%
Grand Total		\$ 1,005,710	100.0%	\$ 1,236,945	100.0%	\$ 1,299,746	100.0%

The student services program is funded by general fund and federal funds from the national school lunch program.

**Present Law Adjustments**

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2006-----					-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				190,271					194,051
Vacancy Savings				(43,875)					(44,026)
Inflation/Deflation				4,833					4,930
<b>Total Statewide Present Law Adjustments</b>				\$151,229					\$154,955
Grand Total All Present Law Adjustments				\$151,229					\$154,955

**New Proposals**

New Proposals										
-----Fiscal 2006-----						-----Fiscal 2007-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 3 - Eliminate Vacancy Savings for Program 03										
03	0.00	43,875	0	0	43,875	0.00	44,026	0	0	44,026
DP 6010 - 2007 Biennium Pay Plan - HB 447										
03	0.00	36,131	0	0	36,131	0.00	95,055	0	0	95,055
Total	0.00	\$80,006	\$0	\$0	\$80,006	0.00	\$139,081	\$0	\$0	\$139,081

DP 3 - Eliminate Vacancy Savings for Program 03 - The legislature approved the exemption of this program from vacancy savings.

DP 6010 - 2007 Biennium Pay Plan - HB 447 - The legislature passed a pay plan in HB 447 that provides an additional 3.5 percent (or \$1,005, whichever is greater) in FY 2006 and an additional 4.0 percent (or \$1,188, whichever is greater) in FY 2007, as well as \$46 per month in insurance contributions in calendar 2006 and an additional \$51 per month in calendar 2007. These amounts represent the program's allocation of costs to fund this pay plan.



### Program Legislative Budget

The following table summarizes the total legislative budget for the program by year, type of expenditure, and source of funding. Also included in the table is the HB 447 pay plan allocation.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	42.94	(0.73)	0.00	42.21	(0.73)	0.00	42.21	42.21
Personal Services	1,991,225	311,058	308,405	2,610,688	306,373	408,841	2,706,439	5,317,127
Operating Expenses	136,068	(2,281)	25,000	158,787	(2,281)	25,000	158,787	317,574
Equipment	0	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$2,127,293</b>	<b>\$308,777</b>	<b>\$333,405</b>	<b>\$2,769,475</b>	<b>\$304,092</b>	<b>\$433,841</b>	<b>\$2,865,226</b>	<b>\$5,634,701</b>
General Fund	1,717,254	362,749	333,405	2,413,408	358,064	433,841	2,509,159	4,922,567
State/Other Special	341,095	(58,782)	0	282,313	(58,782)	0	282,313	564,626
Federal Special	68,944	4,810	0	73,754	4,810	0	73,754	147,508
<b>Total Funds</b>	<b>\$2,127,293</b>	<b>\$308,777</b>	<b>\$333,405</b>	<b>\$2,769,475</b>	<b>\$304,092</b>	<b>\$433,841</b>	<b>\$2,865,226</b>	<b>\$5,634,701</b>

### Program Description

The Education Program provides an education for children with hearing and/or sight loss that prevents them from receiving a quality education in their local schools. The Education Program serves visually and hearing impaired children who remain in their local school districts by providing deaf/blind educational support services to the students' local schools. The program also offers "mainstream" programs for on-campus students in a joint effort with the Great Falls public school system.

### Program Highlights

Education Program Major Budget Highlights	
♦	The 2007 legislative budget exceeds the FY 2004 base budget by approximately \$1.1 million due to increases of: <ul style="list-style-type: none"> <li>• \$613,000 in statewide and other present law adjustments</li> <li>• \$188,000 to eliminate vacancy savings</li> <li>• \$50,000 to upgrade and replace computers</li> <li>• \$300,000 for salary increases for teachers and professional staff</li> <li>• \$229,000 to implement the 2007 pay plan</li> </ul>

The Education Program serves children enrolled at the School for the Deaf and Blind, and provides support services to public schools providing education to children qualified to attend MSDB, but who wish to remain in their local school districts. There are presently 75 students receiving "on campus" educational services.

As mentioned in the summary, the legislature approved HB 438, which provides a general fund appropriation for the school to enhance its outreach program to provide consultants and an equipment loan program to school districts throughout Montana. This \$440,000 appropriation allows the school to provide technical assistance for Braille instruction to local districts serving blind or visually impaired children and provides for personal services (3.08 FTE), operating expenses and the start-up for the required equipment loan library.

### Funding

The following table shows program funding, by source, for the base year and for the 2007 biennium as adopted by the legislature.

		Program Funding Table					
		Education					
Program Funding		Base FY 2004	% of Base FY 2004	Budget FY 2006	% of Budget FY 2006	Budget FY 2007	% of Budget FY 2007
01000	Total General Fund	\$ 1,717,254	80.7%	\$ 2,413,408	87.1%	\$ 2,509,159	87.6%
	01100 General Fund	1,717,254	80.7%	2,413,408	87.1%	2,509,159	87.6%
02000	Total State Special Funds	341,095	16.0%	282,313	10.2%	282,313	9.9%
	02050 School Trust Interest/Income	284,100	13.4%	282,313	10.2%	282,313	9.9%
	02159 Handicapped Telecommunications	56,995	2.7%	-	-	-	-
03000	Total Federal Special Funds	68,944	3.2%	73,754	2.7%	73,754	2.6%
	03012 E.C.I.A. Chapter I	68,944	3.2%	73,754	2.7%	73,754	2.6%
Grand Total		<u>\$ 2,127,293</u>	<u>100.0%</u>	<u>\$ 2,769,475</u>	<u>100.0%</u>	<u>\$ 2,865,226</u>	<u>100.0%</u>

The education program is funded by general fund; state special revenue from school trust lands, rental income, and reimbursements from school districts for large print and Braille materials; as well as federal disabled children grants, and Medicaid reimbursements.

### Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2006-----					-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				425,706					420,751
Vacancy Savings				(94,250)					(94,049)
Fixed Costs				(2,281)					(2,281)
<b>Total Statewide Present Law Adjustments</b>				<b>\$329,175</b>					<b>\$324,421</b>
DP 2 - Extracurricular Compensation									
0.00	10,930	0	0	10,930	0.00	10,930	0	0	10,930
DP 5 - Replacement Lease Vehicles									
0.00	0	0	0	0	0.00	0	0	0	0
DP 7 - Statewide FTE Reduction									
(0.73)	(31,328)	0	0	(31,328)	(0.73)	(31,259)	0	0	(31,259)
<b>Total Other Present Law Adjustments</b>									
<b>(0.73)</b>	<b>(\$20,398)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$20,398)</b>	<b>(0.73)</b>	<b>(\$20,329)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$20,329)</b>
Grand Total All Present Law Adjustments				\$308,777					\$304,092

DP 2 - Extracurricular Compensation - The legislature approved \$10,930 general fund each year of the biennium to pay staff for supervising or coaching extracurricular activities in sports and other school functions. The amount includes \$9,234 in salaries and \$1,696 in employer paid benefits.

DP 5 - Replacement Lease Vehicles - The legislature approved \$10,217 per year for lease costs of \$5,005 for a car and \$5,212 for a van. The total lease cost is offset by base reductions in operating expenses of gasoline at \$3,135, insurance at \$2,400, personal car mileage at \$1,004, and maintenance at \$3,678.

DP 7 - Statewide FTE Reduction - The legislature approved the permanent reduction of 0.73 FTE and about \$31,000 general fund per year from the budget equivalent to reductions taken in the 2003 legislative session.

**New Proposals**

New Proposals										
-----Fiscal 2006-----						-----Fiscal 2007-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 3 - Eliminate Vacancy Savings										
04	0.00	94,250	0	0	94,250	0.00	94,049	0	0	94,049
DP 6 - Replace Computers										
04	0.00	25,000	0	0	25,000	0.00	25,000	0	0	25,000
DP 8 - Increased funding, Teachers, Professional Salaries										
04	0.00	150,000	0	0	150,000	0.00	150,000	0	0	150,000
DP 6010 - 2007 Biennium Pay Plan - HB 447										
04	0.00	64,155	0	0	64,155	0.00	164,792	0	0	164,792
Total	0.00	\$333,405	\$0	\$0	\$333,405	0.00	\$433,841	\$0	\$0	\$433,841

DP 3 - Eliminate Vacancy Savings - The legislature approved the exemption of this program from vacancy savings.

DP 6 - Replace Computers - The legislature approved \$25,000 general fund in each year of the biennium to help the school replace sixteen computers each year.

DP 8 - Increased funding, Teachers, Professional Salaries - The legislature approved general fund of \$150,000 per year to increase salaries for teachers and other professionals to help the school attract new teachers and maintain competitive salaries for existing teachers and other professionals. Funds include the amount necessary to pay increases in salary-related benefits, including the additional 1.20 percent necessary to actuarially fund the Teachers Retirement System (TRS) in the 2007 biennium.

DP 6010 - 2007 Biennium Pay Plan - HB 447 - The legislature passed a pay plan in HB 447 that provides an additional 3.5 percent (or \$1,005, whichever is greater) in FY 2006 and an additional 4.0 percent (or \$1,188, whichever is greater) in FY 2007, as well as \$46 per month in insurance contributions in calendar 2006 and an additional \$51 per month in calendar 2007. These amounts represent the program's allocation of costs to fund this pay plan.